Scientific Computing Support

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Scientific Computing Support Staged Program

Cash flow has changed to allow program startup this FY

- **Needed overhead for FY'03 has been reduced**

  - Stage clusters into program over 2 years (FY03-FY04)

  - Emphasis on new clusters in FY03

  - Emphasis on existing clusters in FY04

- **One-time reallocation of funds**

  - IT infrastructure overhead reallocation involves some risks

    - Potential delays to LBLnet repairs

    - Delay other efforts aimed at improving application performance and remote access

  - Computing Sciences making additional contributions

- **Additional overhead still needed for the balance**

Overhead Cost for Program ($K)[1]

Option \ Year	FY03	FY04	FY05	FY06	Total
Original Program	390	205	185	-	780
Staged Startup	290	275	185	185	935

[1] **Assumes Jan. 1 Start - Full Support**

The program is extended, because some MRCs will not be placed into this program until almost mid FY'04, and an 18 month program is just too short

Staged Program
Funding Details - FY'03

- **Cost of Program**   **$290K**

- **Reallocation**   **$145K**
  - **From ITSD OH and CS Burden**

- **Additional overhead needed**   **$145K**